



# **Departmental Quarterly Performance Report**

## **BUILDING DEPARTMENT**

**FY 03-04**

**2nd Quarter**

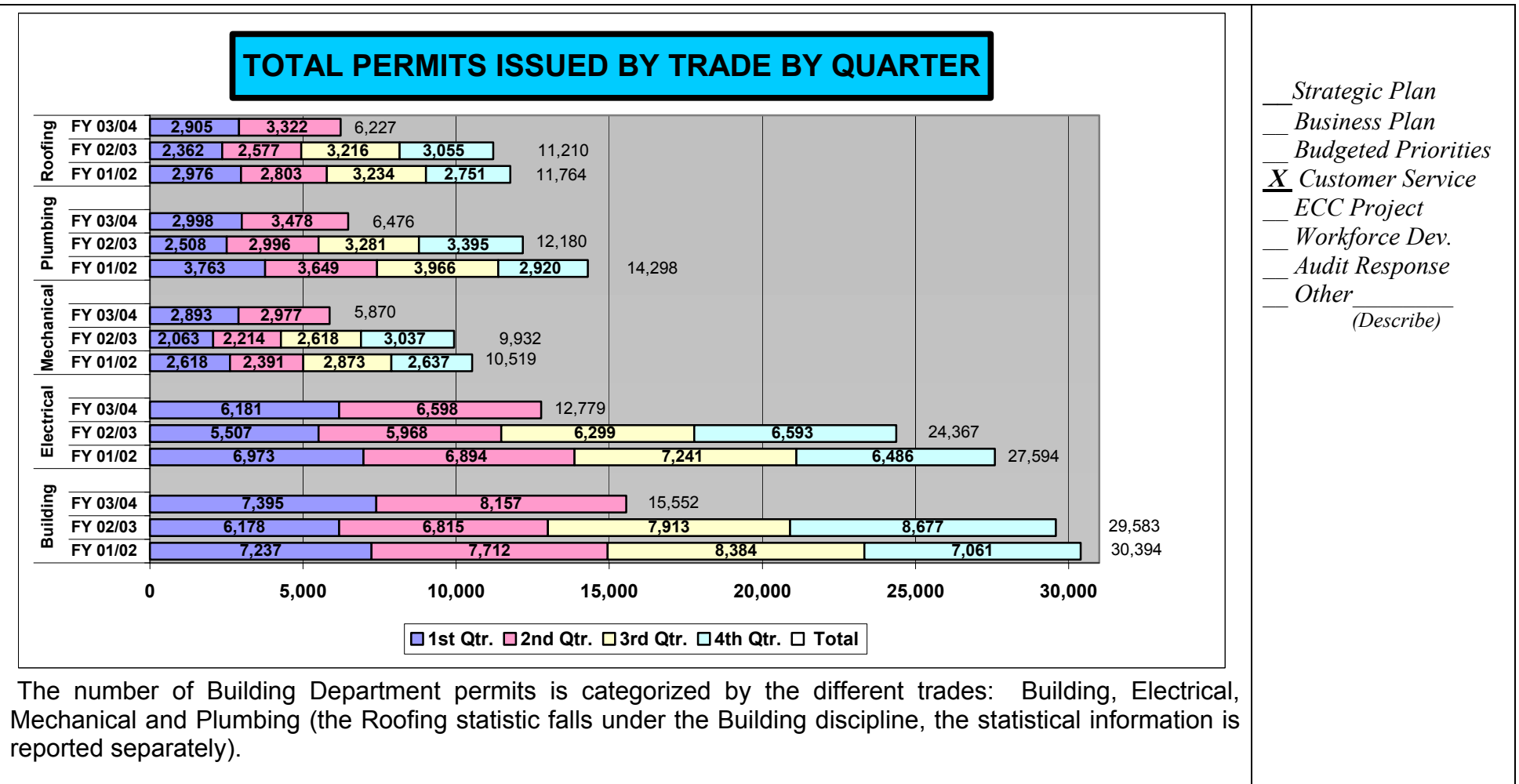
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## Departmental Quarterly Performance Report

Department Name: **BUILDING DEPARTMENT**

Reporting Period: **FY 03-04** **2nd Quarter**

### MAJOR PERFORMANCE INITIATIVES:

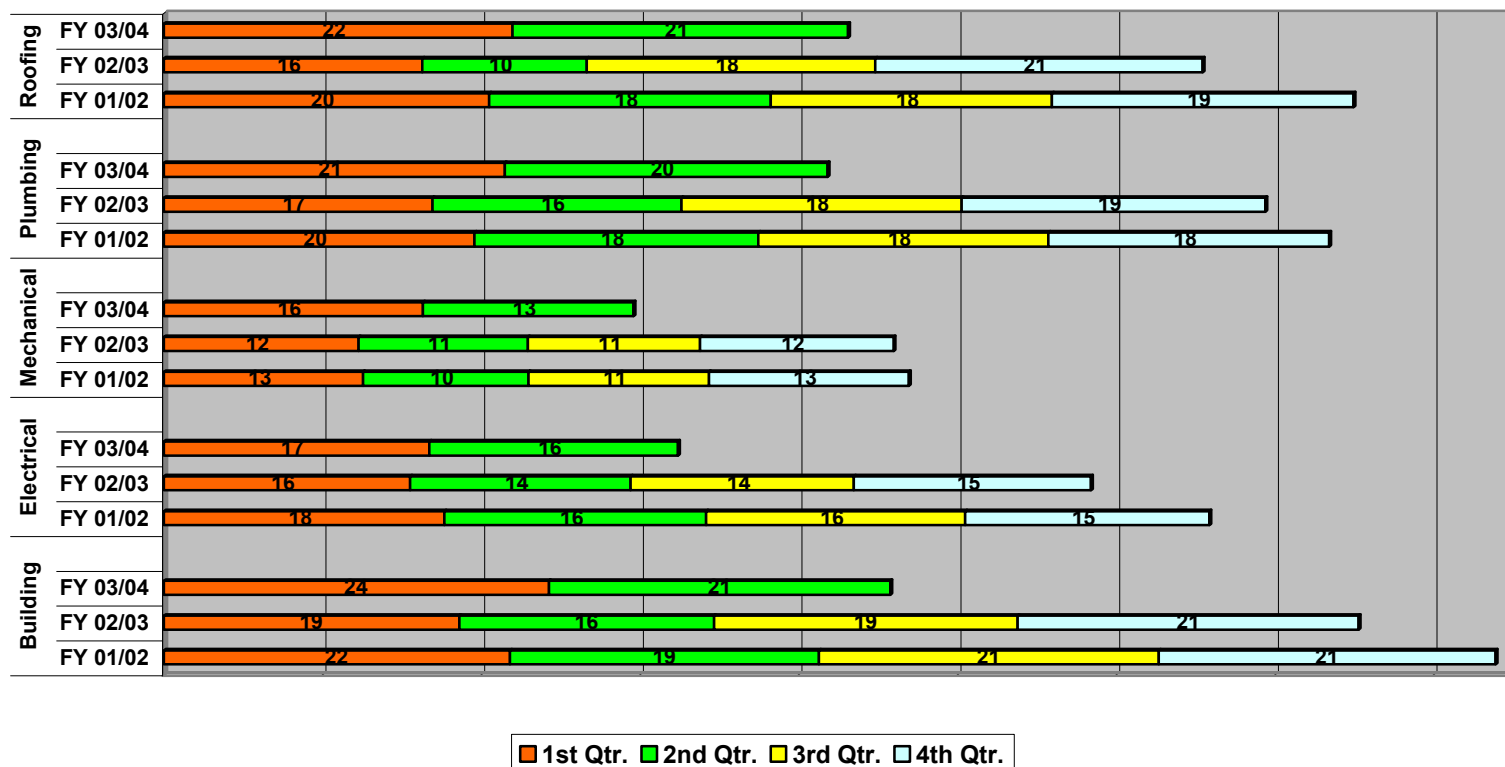


# Departmental Quarterly Performance Report

Department Name: **BUILDING DEPARTMENT**

Reporting Period: **FY 03-04** **2nd Quarter**

## Average Daily Inspections by Trade by Quarter



☐ Strategic Plan  
☐ Business Plan  
☐ Budgeted Priorities  
☒ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other  
 (Describe)

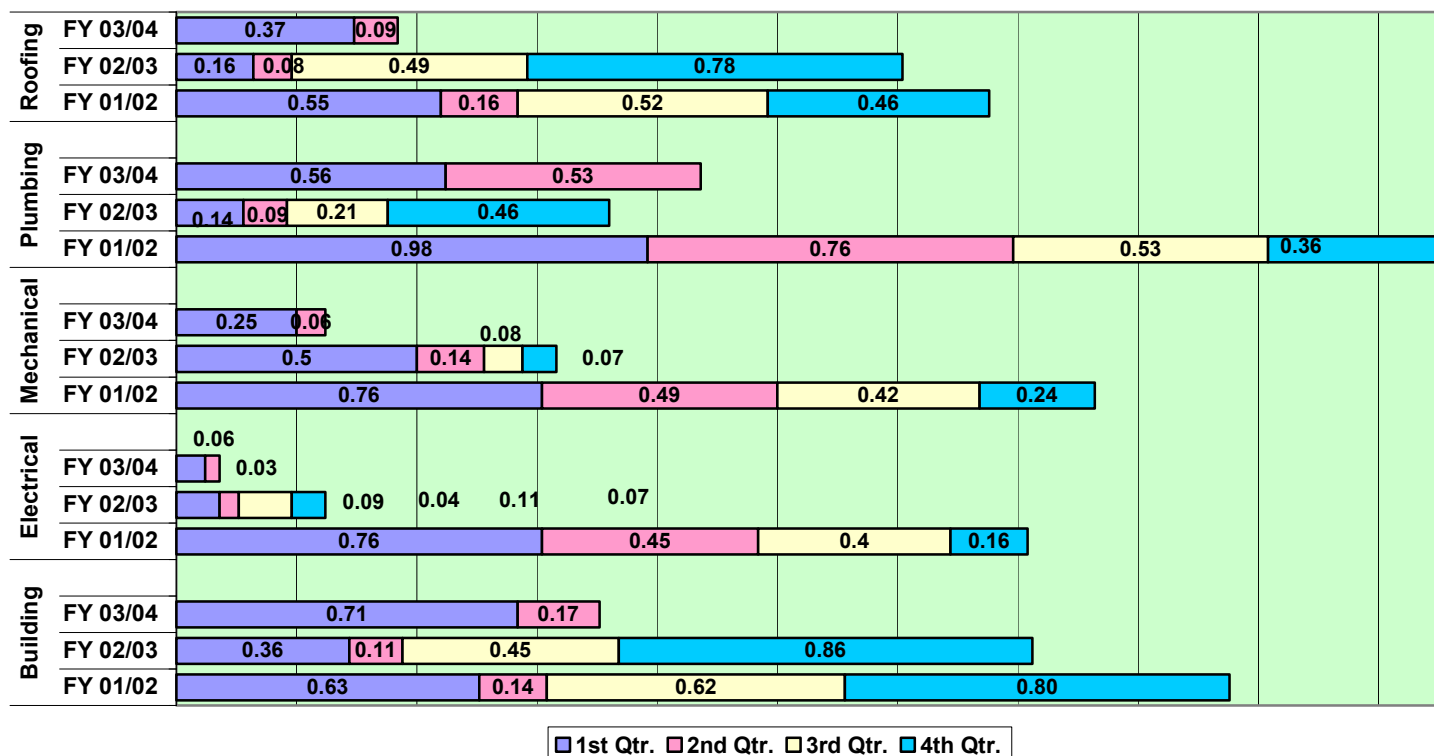
The Building Department inspectors perform inspections of active permits to ensure compliance with the Florida Building Code and all other applicable codes and regulations.

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Department Name: **BUILDING DEPARTMENT**

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## Average Daily Carryover Inspections per Trade per Quarter



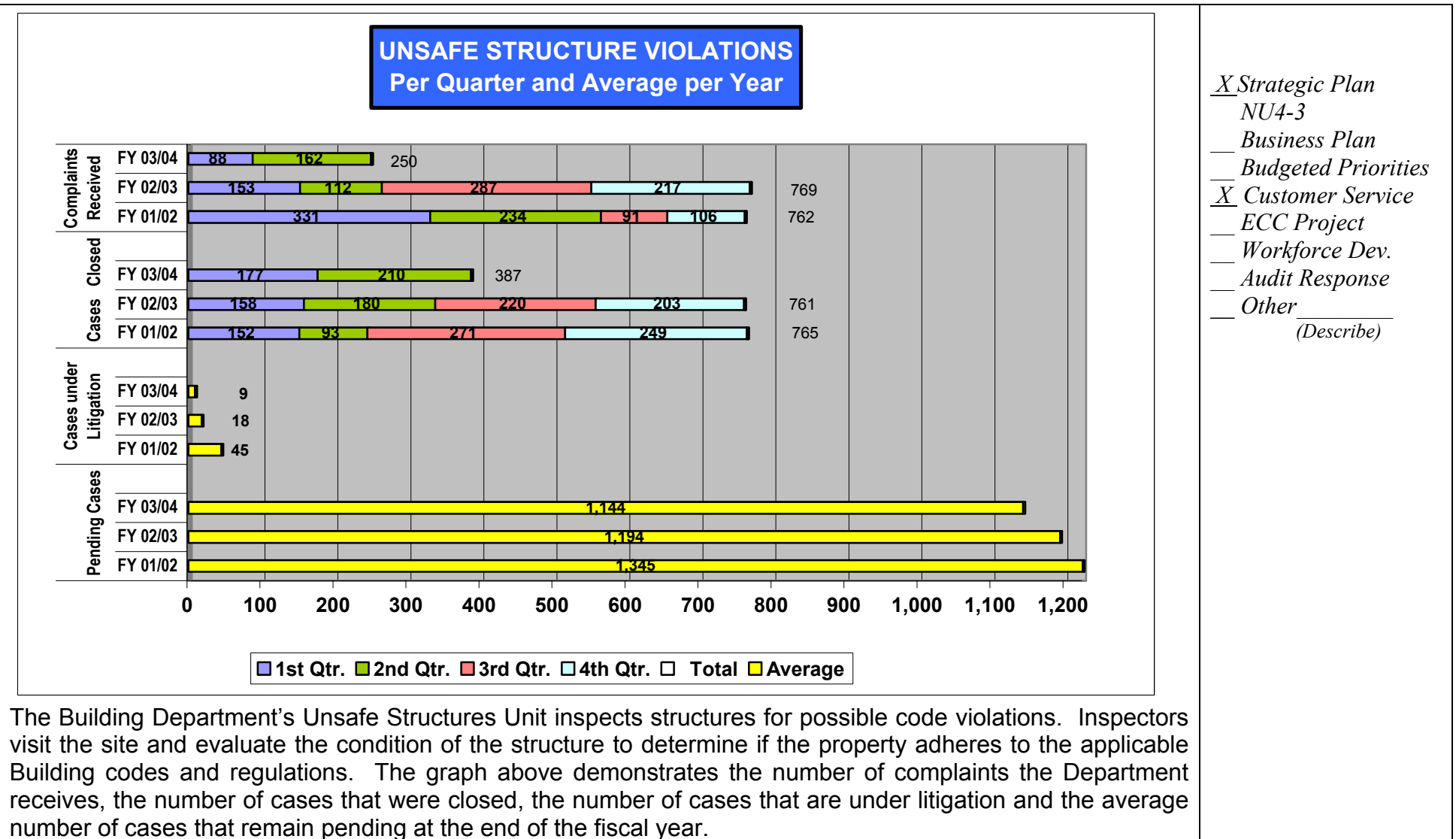
☒ Strategic Plan  
 NU4-3  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ ECC Project  
☐ Workforce Dev.  
☐ Audit Response  
☐ Other  
 (Describe)

Carryover inspections are scheduled inspections that were not completed by the close of the scheduled workday. These statistics represent the average number of inspections per inspector and discipline that were rescheduled for the following workday.

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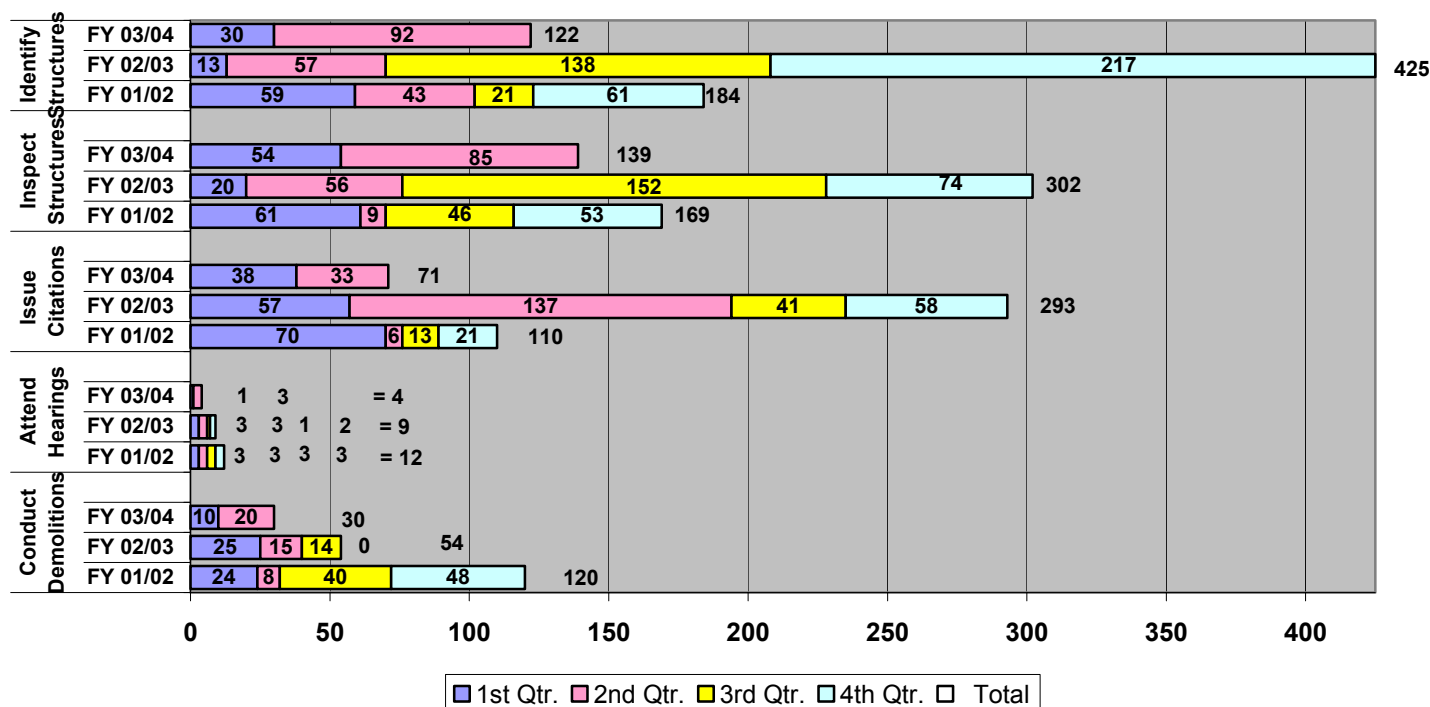


## Departmental Quarterly Performance Report

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### Unsafe Structures Cases funded by OCED



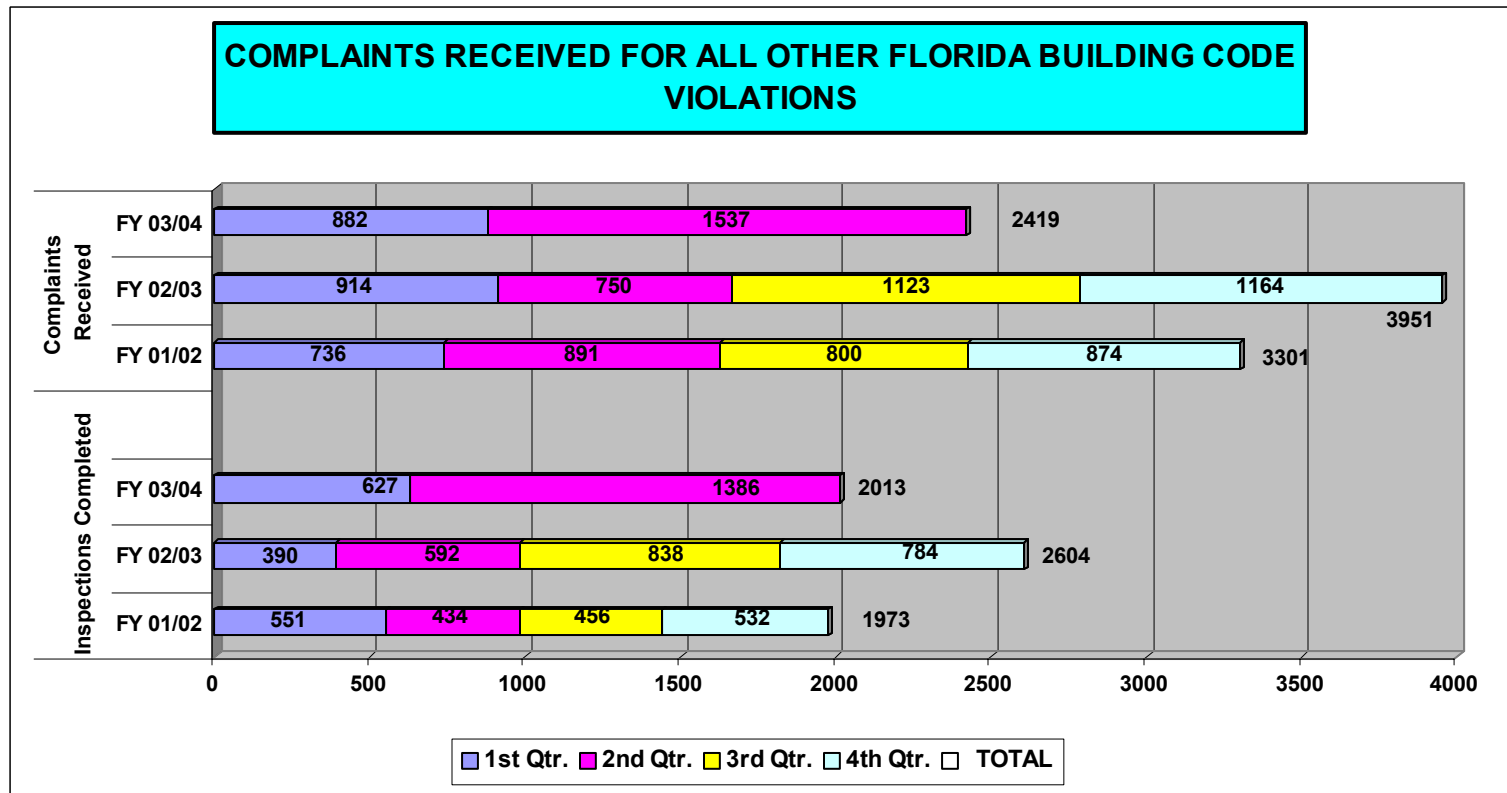
☐ Strategic Plan  
☐ Business Plan  
☐ Budgeted Priorities  
☒ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other  
 (Describe)

The Building Department and the Office of Community and Economic Development (OCED) enter into an agreement on a yearly basis with the purpose of funding and conducting inspections of unsafe structures located within OCED target areas. The Scope of Service includes: identifying structures, inspecting structures preparing assessments, issuing notices of violations, attending Unsafe Structures Board Hearings, and demolishing unsafe structures. The graph above represents statistics contained within progress reports filed with OCED on a quarterly basis.

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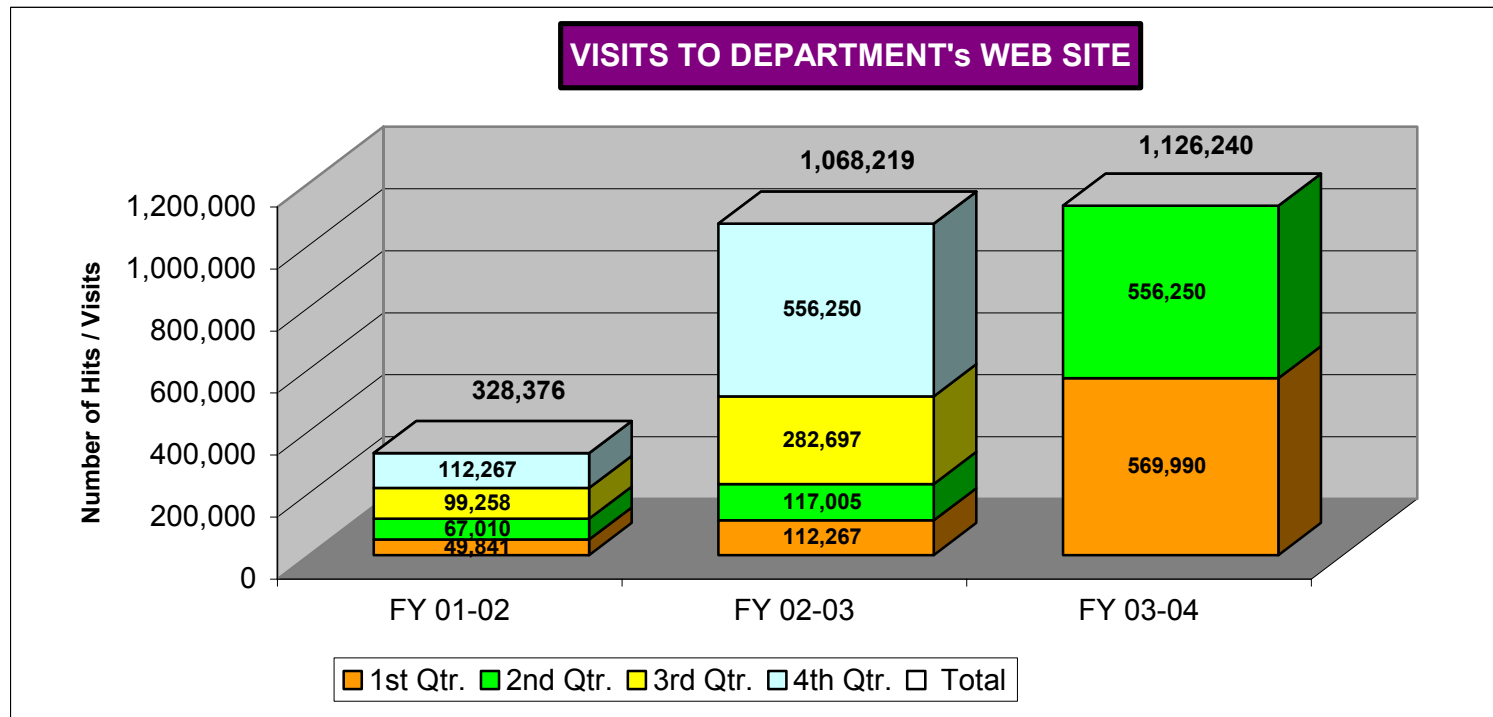
☒ Strategic Plan  
 NU4-2  
☒ Business Plan  
☐ Budgeted Priorities  
☐ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other  
 (Describe)

All Other Florida Building Code Violations are statistics compiled from enforcement of cases in the following categories: a) Expired Permits b) Work without Permit and c) Handicap Accessibility and d) Other. The graph above represents complaints received and inspections completed for the case types listed above.

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Strategic Plan  
☒ Business Plan  
☐ Budgeted Priorities  
☒ Customer Service  
☐ Workforce Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other  
(Describe)

Technology has been and will continue to be utilized to improve efficiency, make information available to the department's patrons via the Internet and eliminate routing tasks previously performed by inspectors, plans examiners and clerical staff. Departmental records are available on the Internet, as well as, the ability to receive various services such as permit inspections and appointments.

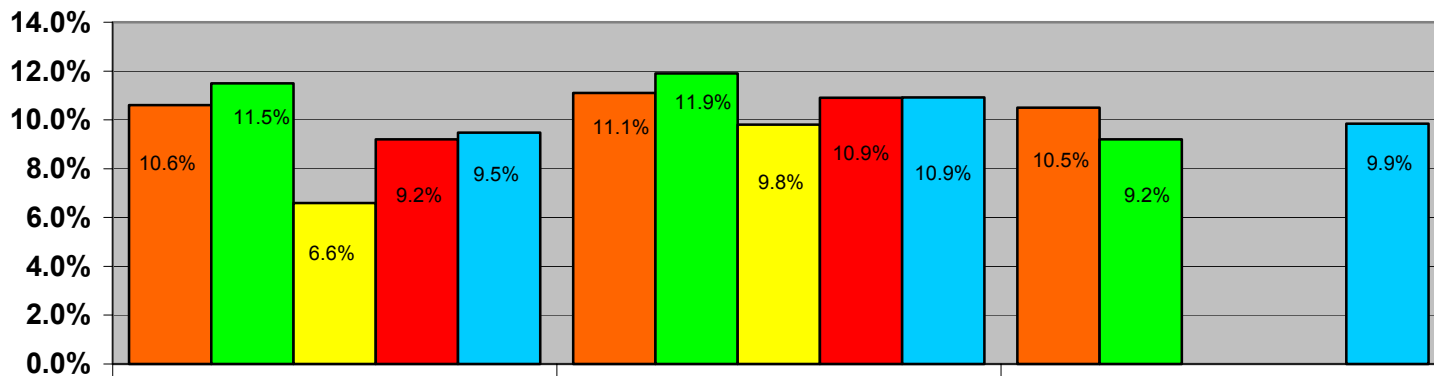


## Departmental Quarterly Performance Report

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### ATTRITION RATE Vacancies over Approved Positions



1st Qtr.	10.6%	11.1%	10.5%
2nd Qtr.	11.5%	11.9%	9.2%
3rd Qtr.	6.6%	9.8%	
4th Qtr.	9.2%	10.9%	
Average	9.5%	10.9%	9.9%

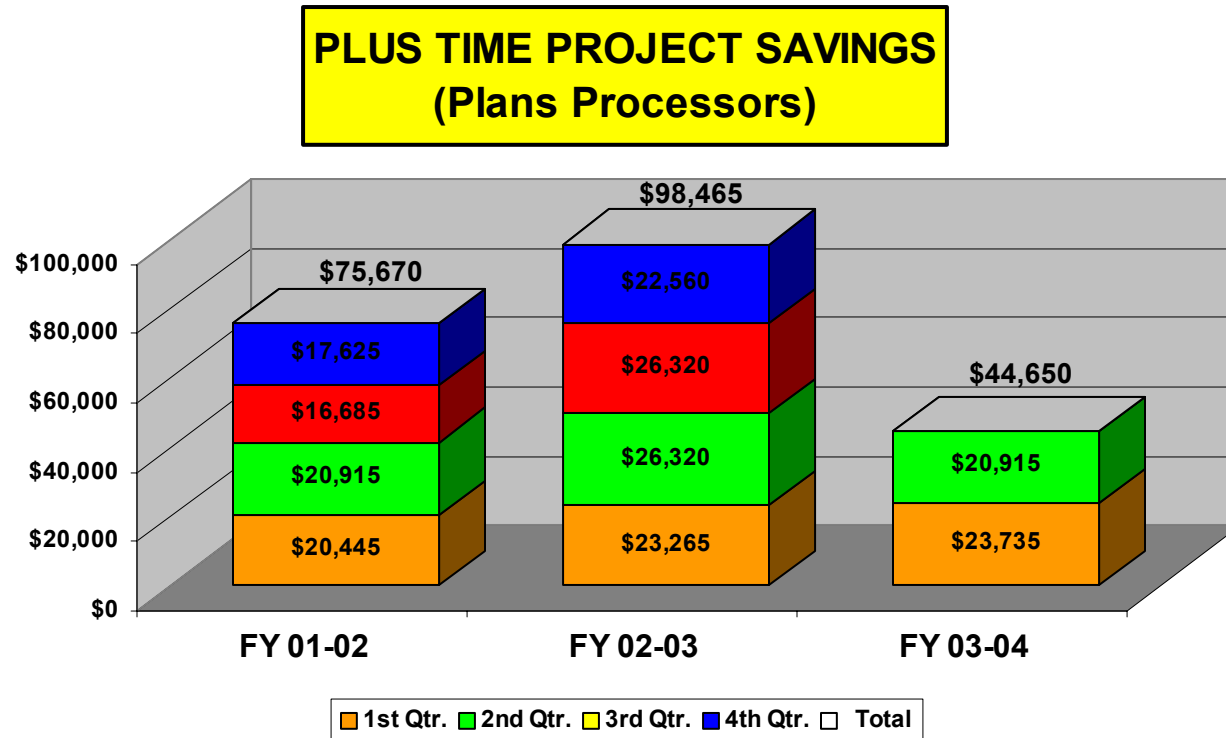
Strategic Plan  
X Business Plan  
X Budgeted Priorities  
Customer Service  
Workforce Dev.  
ECC Project  
Audit Response  
Other  
 (Describe)

The Attrition Rate is based on the number of budgeted vacancies divided by the number of budgeted positions. This provides a measure or percentage of the savings incurred from the normal replacement of personnel.

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Reporting Period: **FY 03-04**      **2nd Quarter**



☐ Strategic Plan  
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☐ Dev.  
☐ ECC Project  
☐ Audit Response  
☐ Other \_\_\_\_\_  
(Describe)

The Plus Time Project is a program in which the Structural Review Process is completed by Departmental technical staff on a "Plus Time" basis versus contracting with outside consultants to perform these reviews. The graph above is the total savings the department has earned as a result of using the project.

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### PERSONNEL SUMMARY

#### **A. Filled/Vacancy Report**

NUMBER OF FULL-TIME POSITIONS*	Filled as of September 30 of Prior Year	Current Year Budget	Actual Number of Filled and Vacant positions at the end of each quarter*							
			Quarter 1		Quarter 2		Quarter 3		Quarter 4	
			Filled	Vacant	Filled	Vacant	Filled	Vacant	Filled	Vacant
	323	351*	320	31	324	27				

#### **Notes:**

\* Includes positions approved as Overages for FY 03-04.

**B. Key Vacancies** Technical positions are a consistently high priority. Presently the most critical are: Building Inspector (3), Roofing Inspector (1), Mechanical Inspector (2), and Structural Plans Processor (2). Two (2) full-time Building Field Unit Supervisors and one (1) substitute will be appointed by the beginning of Quarter 3, along with one Electrical Field Unit Supervisor. In addition, three (3) Building Code Enforcement Clerks will be recruited to assist with the heavy workload in the Building Support Section. Recruitment efforts will also be focused on one (1) vacant Manager, Building Finance Services Section and one (1) Building Support Compliance Specialist.

**C. Turnover Issues** The department experiences a high turnover in the technical positions of Inspectors and Plans Processors, and entry-level clerical support positions. The highest turnover rate exists in the classifications of: Building Inspector, Mechanical Inspector, Permit Clerk, Plans Processing Technician and Building Code Enforcement Clerk positions.

**D. Skill/Hiring Issues** The department experiences difficulty in retaining and recruiting employees in the technical positions of Inspectors and Plans Processors. This problem is due to the following factors:

- Salary disparity with the private sector
- Incorporations
- Permit by Affidavit Program.
- Prohibition on outside employment in the construction and related industries. This limits the chances of employees to supplement their income.

The most critical positions to fill are Building Inspector, Building Field Unit Supervisor, Mechanical Inspector, Electrical Field Unit Supervisor, Roofing Inspector, and Structural Plans Processor. In order to improve recruitment/retention, the department requested to elevate the salaries of all Plans Processors and Inspectors. This request was denied for the Inspectors. As an alternative, the department is advertising all Inspector positions "Salary Negotiable" and we are starting new employees at an intermediate rate of step 2. The salary range for Plans Processors has been elevated, which is expected to be an incentive for improved recruitment / retention.

#### **E. Part-time, Temporary and Seasonal Personnel**

**(Including the number of temporaries long-term with the Department)**

One part-time Code Enforcement Clerk has been employed since FY 01-02 to assist with the heavy workload in the Regulation Support Section.

**F. Other Issues-** None

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## **FINANCIAL SUMMARY:**

(All Dollars in Thousands)

	Prior Year Actual	CURRENT FISCAL YEAR						
		Total Annual Budget	2nd Quarter		Year-to-date			
			Budget	Actual	Budget	Actual	\$ Variance	% of Annual Budget
Revenues:								
Licenses / Permits	\$ 28,403	\$ 23,670	\$ 5,918	\$ 8,132	\$ 11,835	\$ 15,448	\$ 3,613	65.26% a)
Fines & Forfeits	725	650	163	91	325	185	(140)	28.46% b)
Miscellaneous	402	375	94	64	188	147	(41)	39.20% c)
Carryover	7,953	7,359			7,359	9,862	2,503	134.01% d)
Total	\$ 37,483	\$ 32,054	\$ 6,174	\$ 8,287	\$ 19,707	\$ 25,642	\$ 5,936	80.00%
Expenses:								
Personnel	\$ 19,992	\$ 23,320	\$ 5,830	\$ 5,336	\$ 11,660	\$ 10,924	\$ 736	46.84%
Operating	10,357	7,778	1,945	1,264	3,889	2,016	1,873	25.92% e)
Capital	38	956	239	63	478	74	404	7.74% f)
Total	\$ 30,387	\$ 32,054	\$ 8,014	\$ 6,663	\$ 16,027	\$ 13,014	\$ 3,013	40.60%

### **Revenues:**

- a) Revenues greater than budget because they were originally estimated at 95% per state statute.
- b) Includes Team Metro collections only; collections from Clerk of Court will be transferred at end of year.
- c) Administration Fees recorded as of the 2nd quarter are only for the months from October to December/03.
- d) Revenues surpassed expenditures during the first half of the year by \$2.8m.

### **Expenditures:**

- e) Operating Expenditures do not include rent, general fund reimbursement, insurance, etc., which generally are not transferred until the 4th quarter.
- f) Capital Expenditures are not evenly incurred during the year.

(All Dollars in Thousands)

EQUITY IN POOLED CASH (for Proprietary Funds only)					
Fund / Subfund	Prior Year	Projected at Year-end; as of:			
		Qtr. 1	Qtr. 2	Qtr. 3	Qtr. 4
030 / 060	\$ 7,096	\$ 8,238	\$ 9,862		
Total	\$ 7,096	\$ 8,238	\$ 9,862		

**Note:** Pooled Cash consists of Fund Balance.

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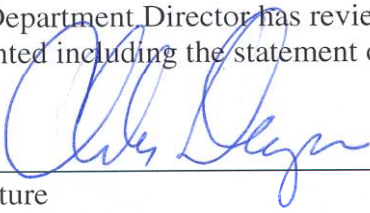
***STATEMENT OF PROJECTION AND OUTLOOK***

Notes and Issues:

We expect to be in line with our Budget for the current fiscal year. We will not exceed expenditures, and revenues may be in general affected by incorporations, but slightly increased by expansion and growth in other areas.

**DEPARTMENT DIRECTOR REVIEW**

The Department Director has reviewed this report in its entirety and agrees with all information presented including the statement of projection and outlook.

  
\_\_\_\_\_  
Signature  
Department Director

Date 4/30/2004

## Departmental Quarterly Performance Report

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### Appendix A: Service Improvement Report FY 2003-04

<b>Service Improvements adopted in Budget:</b>	<b>FY 2003-04 Second Quarter Status</b>
<p>Reduce time to complete the review of plans submitted to the department by completing 100 percent of initial reviews and reworks of residential plans within 20 working days and 100 percent of initial reviews and reworks of commercial plans within 24 working days of receipt.</p>	<p>Completed 94.23 percent of the residential permitting review plans within 20 working days and 92.00 percent of the commercial permitting review plans within 24 days of receipt. (These statistics are for Outcome NU4 strategy NU4-3).</p>
<p>Achieve concurrent review of all plans by utilizing new technologies.</p>	<p>Vendor capabilities and solution proposals have been evaluated. All alternative solutions have been considered. Building is currently completing the design phase and implementing the hardware to run the application. A technology direction has been chosen and designing options for this direction are underway. As a precursor to the entire implementation, the Department is providing professionals with electronic appointments in a collaborative Internet. The expected completion date is the 3rd Quarter (implemented April 19, 2004). A pilot project involving cookie cutter and master model plans is being planned. With the implementation of e-appointments, the Building Department is working on introducing other departments into the program. Fire Rescue will be the first with implementation expected in the 3<sup>rd</sup> Quarter. Working on preparing a survey for the industry regarding user requirements for Concurrent Review.</p>
<p>Implement an Internet application to allow the submission of subsidiary permits which will alleviate customer traffic to the department and reduce overall costs.</p>	<p>E-permitting for subsidiary permits including e-roofing with programmatic review was implemented in the First Quarter FY 2002-03. All subsidiaries that do not require Plan Reviews have been completed. Roofing has also been completed. We have completed the Storm Panels' portion of e-permitting. Everything else that requires plans reviews is pending finalization of the Concurrent Review. During the 2<sup>nd</sup> quarter FY 03-04, we completed printing the Permanent Certificates of Occupancy from the Web. Application of flat roofs over the Web has been completed. Analysis has begun to determine the tasks required to accept e-checks as a form of payment.</p>